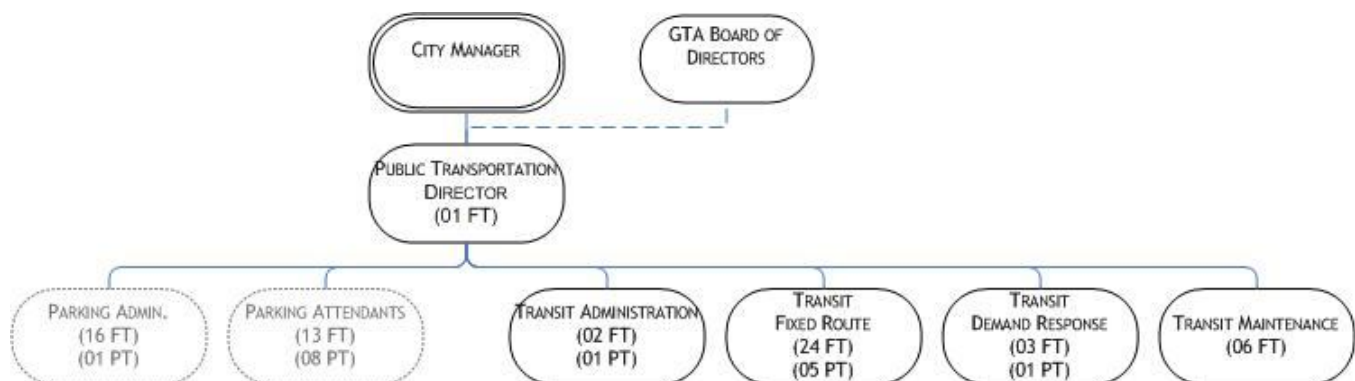


TRANSIT ENTERPRISE FUND

On March 31, 2008, the City of Greenville began providing transit operations services to the Greenville Transit Authority (GTA). Pursuant to the City's contract with GTA, the City renamed the service "Greenlink" and will operate fixed route and demand response bus services for GTA. GTA remains a separate operating entity and retains ownership of all system assets. The City serves as the day-to-day operator of the transit system under a transportation director appointed by the City Manager. Transit operations are recorded in the Transit Enterprise Fund which includes all operating expenses and records the receipt of GTA's payment for operating the system.

TRANSIT ENTERPRISE FUND				
	2005-06	2006-07	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
OPERATING REVENUES				
GTA Contract	\$ 0	0	0	3,287,269
	0	0	0	3,287,269
OPERATING EXPENSES				
Personnel Services	0	0	0	1,653,341
Operating/Capital Expenses	0	0	0	1,633,928
	0	0	0	3,287,269
Operating Income (Loss)	0	0	0	0
Change in Net Assets	\$ 0	0	0	0

PUBLIC TRANSPORTATION ORGANIZATIONAL CHART



TRANSIT ADMINISTRATION

Transit Administration is responsible for day-to-day transit operations including oversight of fixed route, demand response, and maintenance operations. It maintains liaison relationships with the Federal Transit Administration (FTA), the State, Greenville County, and other City departments. Responsibilities also include financial management, including all compliance activities related to the Federal Transit Administration.

TRANSIT ADMINISTRATION				
	2005-06 <u>Actual</u>	2006-07 <u>Actual</u>	2007-08 <u>Budget</u>	2008-09 <u>Budget</u>
EXPENDITURES				
Personnel Services	\$ 0	0	0	221,065
Operating Expenses	0	0	0	93,328
Risk Charges	0	0	0	11,497
TOTAL EXPENDITURES	\$ 0	0	0	325,890
STAFFING				
Public Transportation Director	0	0	0	0.5
Planning and Grants Administrator	0	0	0	1
Planning and Grants Assistant (PT)	0	0	0	1
Administrative Assistant	0	0	0	1
TOTAL STAFFING	0	0	0	3.5

FY 2008-09 BUDGET HIGHLIGHTS

The Transit Administration budget reflects:

- Shares salary cost for the Public Transportation Director with the Parking Fund.
- Establishes the Planning and Grants Administrator and Planning and Grants Assistant positions.

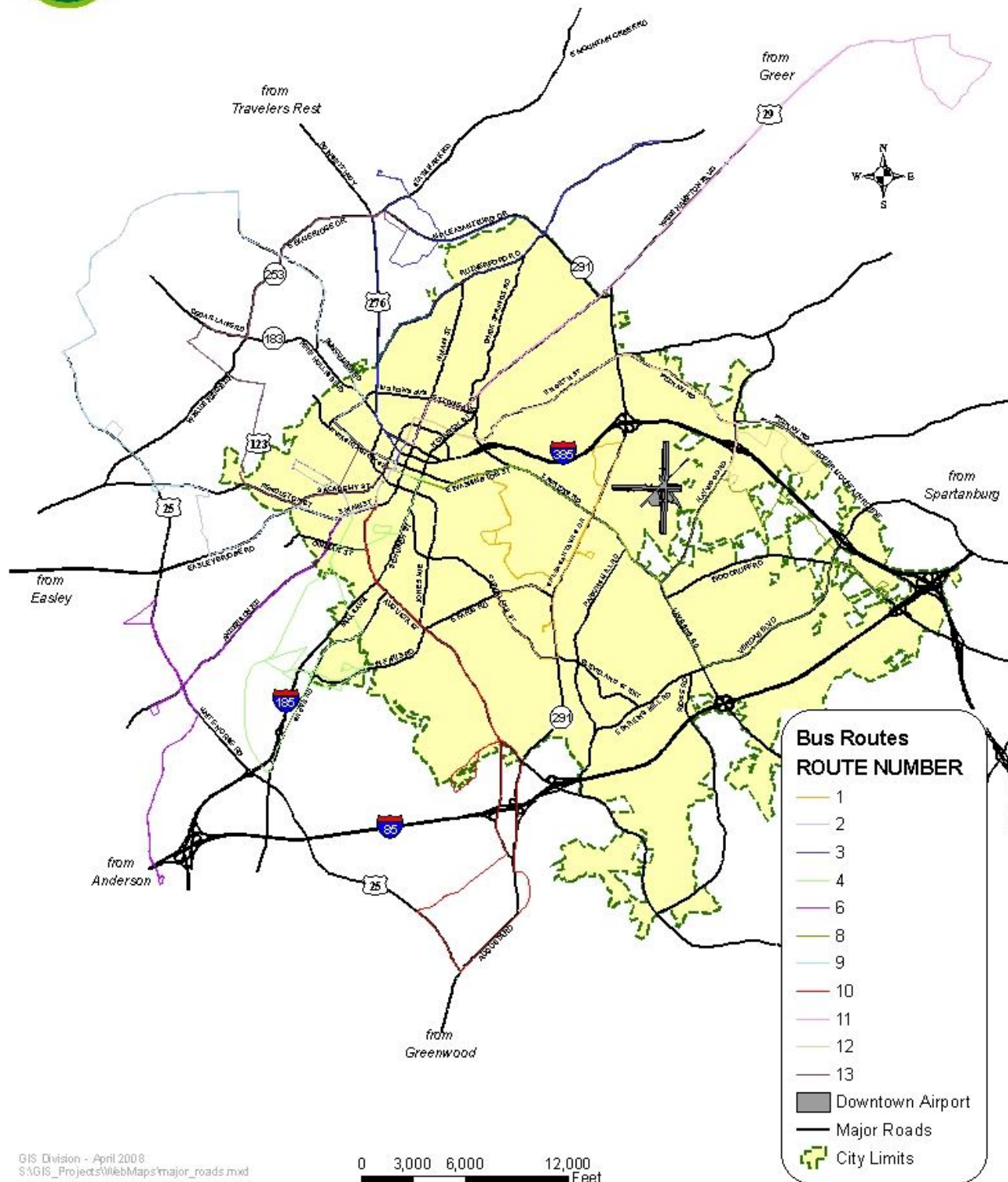
STRATEGIC INITIATIVES

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Continue the transition to a City-run transit operation and ensure quality services to all riders.		<input checked="" type="checkbox"/>
Begin master planning process on improving transit services in greater Greenville, including route redesign.		<input checked="" type="checkbox"/>



City of
Greenville

Greenlink Bus Routes



GIS Division - April 2008
S:\GIS_Projects\WebMaps\major_roads.mxd

FIXED ROUTE OPERATIONS

Fixed Route Operations is responsible for providing services on 10 routes that service the City and the adjoining unincorporated areas of Greenville County. Routes include Jackson Townhomes, Whitehorse/Pendleton, Poinsett, Dunbar, Anderson Road, Laurens Road, Whitehorse/Berea, Augusta Road, Wade Hampton Boulevard, and Parker/Woodside. Routes run Monday through Friday, with Saturday service provided on selected routes.

FIXED ROUTE OPERATIONS				
	2005-06	2006-07	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Personnel Services	\$ 0	0	0	1,010,467
Operating Expenses	0	0	0	652,824
TOTAL EXPENDITURES	\$ 0	0	0	1,663,291
STAFFING				
Transit Operations Manager	0	0	0	1
Transit Operations Supervisor	0	0	0	0.5
Dispatcher	0	0	0	0.5
Fixed Route Operator	0	0	0	22
Fixed Route Operator (P/T)	0	0	0	5
TOTAL STAFFING	0	0	0	29

FY 2008-09 BUDGET HIGHLIGHTS

The Fixed Route Operations budget reflects:

- Shares salary cost for the Transit Operations Supervisor and a Dispatcher with Demand Response Operations.
- \$548,709 in fuel expenses.
- \$39,500 to print a revised route map and schedule.

STRATEGIC INITIATIVES

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Provide timely and regular service to commuters using the fixed-route system at regular intervals during the day.	<input checked="" type="checkbox"/>	

DEMAND RESPONSE OPERATIONS

Demand Response Operations operates paratransit buses for individuals who, because of their disability, are unable to use Greenlink's fixed route bus service.

DEMAND RESPONSE OPERATIONS				
	2005-06 <u>Actual</u>	2006-07 <u>Actual</u>	2007-08 <u>Budget</u>	2008-09 <u>Budget</u>
EXPENDITURES				
Personnel Services	\$ 0	0	0	134,456
Operating Expenses	0	0	0	53,400
Risk Charges	0	0	0	2,500
TOTAL EXPENDITURES	\$ 0	0	0	190,356
STAFFING				
Transit Operations Supervisor	0	0	0	0.5
Dispatcher	0	0	0	1.5
Demand Response Operator	0	0	0	1
Demand Response Operator (P/T)	0	0	0	1
TOTAL STAFFING	0	0	0	4

FY 2008-09 BUDGET HIGHLIGHTS

The Demand Response Operations budget reflects:

- Shares salary cost for the Transit Operations Supervisor and a Dispatcher with Fixed Route Operations.
- \$34,000 in fuel expenses.

STRATEGIC INITIATIVES

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Provide timely and regular service to disabled customers in the transit service area to grant them greater accessibility.	<input checked="" type="checkbox"/>	

VEHICLE MAINTENANCE

Vehicle Maintenance is responsible for maintaining all transit vehicles to ensure they operate safely and effectively. A staff of four mechanics is located at the GTA maintenance yard to maintain buses. Parts and fuel are provided by the City's Fleet Services Fund and recorded in this account.

VEHICLE MAINTENANCE				
	2005-06 <u>Actual</u>	2006-07 <u>Actual</u>	2007-08 <u>Budget</u>	2008-09 <u>Budget</u>
EXPENDITURES				
Personnel Services	\$ 0	0	0	287,353
Operating Expenses	0	0	0	661,379
Risk Charges	0	0	0	80,000
TOTAL EXPENDITURES	\$ 0	0	0	1,028,732
STAFFING				
Lead Transit Mechanic	0	0	0	1
Senior Mechanic	0	0	0	1
Transit Mechanic	0	0	0	2
Service Writer	0	0	0	1
Maintenance Technician	0	0	0	1
TOTAL STAFFING	0	0	0	6

FY 2008-09 BUDGET HIGHLIGHTS

The Vehicle Maintenance budget reflects:

- \$300,000 in vehicle parts, including purchase of video camera systems for all buses.
- \$240,000 in outside repairs needed for vehicles and equipment.

STRATEGIC INITIATIVES

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Maintain all transit vehicles in proper condition to ensure safe and effective operations.	<input checked="" type="checkbox"/>	

NON-VEHICLE MAINTENANCE

Non-Vehicle Maintenance records all expenses related to upkeep of the Washington Street transfer center, bus shelters, and existing transit facilities. No personnel are housed in the fund, but expenses incurred in maintaining transit facilities are recorded here.

NON-VEHICLE MAINTENANCE				
	2005-06	2006-07	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Operating Expenses	\$ 0	0	0	69,000
Risk Charges	0	0	0	10,000
TOTAL EXPENDITURES	\$ 0	0	0	79,000

FY 2008-09 BUDGET HIGHLIGHTS

The Non-vehicle Maintenance budget reflects:

- \$69,000 for repairs and maintenance to the Transfer Center and other transit facilities.

STRATEGIC INITIATIVES

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Provide concrete repair work on the Washington Street transfer center to extend the useable life of the facility.		<input checked="" type="checkbox"/>
Provide regular maintenance on transit facilities and bus stops.	<input checked="" type="checkbox"/>	